



## Message to Our Citizens

It is my great pleasure to be presenting this 2008 Report to Citizens as the new City Manager for the City of Saskatoon.

Our previous City Manager Phil Richards was at the helm for the past 10 years, and left a legacy of effective government that all civic employees aim to uphold.

Looking back at 2008, I am amazed at the scope and diversity of our projects. River Landing continues to lead the way in terms of getting things done. The water play feature was opened for children of all ages to enjoy and the 19th

Street reconfiguration has opened up the street and made the linkage more welcoming for pedestrians and motorists. The Founders statue, commemorating Saskatoon's founding fathers, was officially unveiled and serves as a stunning reminder of the partnership between the early settlers and the First Nations community.

The long-awaited Circle Drive South Project officially kicked into gear, with funding from all three levels of government – ensuring that this dream is on its way to becoming reality. The Shaw Centre is nearing completion, becoming a major focal point for the community.

Municipal government is the most accessible level of government and touches every citizen – the streets on which we drive, the water we drink, and the parks we play in. I assure you that the City of Saskatoon will continue delivering programs, services, facilities, and amenities we can all take pride in.



Murray Totland, P.Eng, MBA,  
City Manager

June 2009

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## Core Strategy: Economic Development

### Create an environment that encourages economic development.

#### River Landing

At Phase I, "Prairie Fare" was awarded the lease for the Pavilion Building, which opened in summer 2008. Development and building permits were issued for the River Landing Urban Village.

Over in Phase II, construction on the riverfront and pumphouse progressed, and the east-to-west pedestrian pathway over the new pedestrian bridge will open in 2009. Streetscaping for all areas north of 19th Street was completed and roadways opened in November. Final riverfront construction on pathways, park entries, soft landscaping, activity area, and the boat dock will begin in the coming year.

City Council approved the sale of land, Parcel A, to Prairie Economic Development Corporation (PEDCO) for the River Green Ecovillage project. Requests For Proposals to develop the remaining land parcels are now being drafted.

#### Civic Growth and Development

- > Lot servicing continued in Willowgrove with 394 lots and three multiple-unit dwelling sites serviced. In Hampton Village 278 lots and one multiple-unit dwelling site were serviced.
- > The servicing of Blairmore Phase I began, and will be completed in early 2009.
- > A team to redesign the downtown Transit terminal to LEED (Leadership in Energy and Environmental Design) certification was approved. Construction on the terminal will begin in 2009.

#### Future Initiatives 2009-2011:

##### River Landing

Construction on Phase II of the riverfront will continue, including the stabilization of the former A.L. Cole pumphouse and construction of the riverfront boat dock. Marketing of the various residential and commercial properties in River Landing will also continue.

A citizens' committee was created to review potential concepts and uses for a destination complex – a report on this project will be completed by late 2009.

##### Other Initiatives

The roadway alignment in North Downtown will be finalized, and construction of the 25th Street expansion will begin. As well, the preliminary design and tender process for a new Saskatoon Police Service facility will be coordinated.

Saskatchewan innovation and transportation. The Centre will also share research with industry on ideas such as "green" roads.

#### Adaptive Re-use Plans

While continuing to operate the Harry Bailey Aquatic Centre as an aquatic facility, the City will investigate converting the bleacher space into program or office space. With the opening of Shaw Centre Phase 2, program space at Harry Bailey will increase, and a plan for the space with new programs will be developed and implemented by fall 2009.

City Council approved the Master Plan for Gordon Howe Bowl, including a phased construction and financing plan. Work with user groups to develop a business plan and determine their contribution to the capital construction and operating costs is underway.

#### Future Initiatives 2009-2011:

The City will conduct the following service delivery initiatives:

- > Public consultations will take place to develop a program plan and site design for the City Gardener's site. Construction on this project is scheduled to begin in 2010.
- > A new fare collection system and rider rewards program is being considered for Saskatoon Transit.
- > The Ecological (ECO) Pass program, a discounted employee transit pass for use by large employers, has plans to move forward. Other potential transit strategies with high schools, post secondary institutions, environmental groups and seniors will be explored.

## Core Strategy: Service Delivery

### Optimize the effective and efficient delivery of services.

#### Partnerships for Better Service

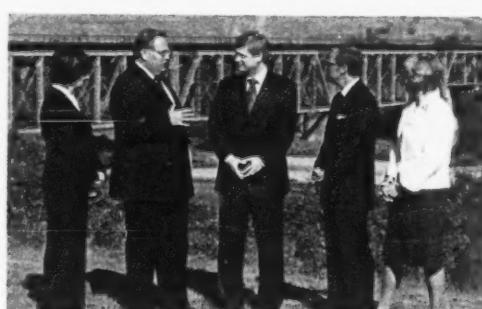
A public consultation was held to determine the new Willowgrove community centre programs and amenities, and a site footprint for this Saskatoon Public School Division integrated facility was developed.

A new agreement with the University of Saskatchewan Students' Union will see the Universal Bus Pass (UPASS) Program continue. The agreement calls for increases to bus fares based on the Consumer Price Index.

A Transportation and Infrastructure Centre of Excellence between the City and the University of Saskatchewan was created to advance



The new Water Play Feature at River Landing.



MP Lynne Yelich, Mayor Donald Atchison, Prime Minister Stephen Harper, Premier Brad Wall, and MP Carol Skelton at the site of the future South Bridge. Prime Minister Harper was in Saskatoon in June 2008 to announce funding for the Circle Drive South Project.

## Core Strategy: Customer Service

**Customers come first - provide responsive and flexible customer service.**

### Online Services

Improvements to online customer service continued in a number of areas:

- > Since summer 2008, approximately 2,049 water meter readings were submitted online;
- > 7,100 parking tickets were paid online (13% of all parking tickets);
- > An interactive map (iMap Saskatoon) which allows users to view roads, aerial photographs, schools, leisure facilities, sporting fields, wards, neighbourhoods, parks and points of interest is being developed and will be launched along with the City's new website in 2009.

### 2008 Civic Services Survey Results



were either satisfied or very satisfied with civic services



rated Saskatoon's quality of life as good or very good



felt they had received good or very good value for their tax dollars

### Accessibility Programming

The fully-accessible Morris T. Cherneskey playground was completed in 2008. As capital funding permits, fully-accessible playgrounds will be constructed in W.W. Ashley Park

and Ashworth Holmes Park to ensure each Saskatoon quadrant has equal access to such parks.

The Implementation of the Accessibility Action Plan summary report was submitted and includes a capital project to begin the implementation of Action Plan priorities including infrastructure, snow removal, and transit services.

### Future Initiatives 2009-2011:

The new education centre at the Saskatoon Forestry Farm Park & Zoo will be completed and programming will begin in spring 2009. In 2009, utility accounts will be posted online, and other online service enhancements will be made.

density of housing, street layout for optimal solar orientation, preservation of natural features, pedestrian and cyclist connectivity, and rainwater capture.

### Energy and Greenhouse Gas Management

- > The City is experimenting with a higher blend of biodiesel (up to 5%) in the City's transit fleet, which currently uses a 1% blend of biodiesel.
- > City Council adopted recommendations to incorporate LEED (Leadership in Energy and Environmental Design) standards in all civic facilities.
- > To reduce air pollution and greenhouse gas emissions, an idling guideline policy for all municipal vehicles and equipment was implemented.

### Future Initiatives 2009-2011:

Numerous projects which enhance environmental commitments will take place including:

- > Improvements to recycling depots;
- > Investigations on compost-to-energy and waste-to-energy solutions including collecting landfill gas for use as an alternate energy source;
- > Construction of a new water intake and implementation of a pilot water conservation program;
- > Continued implementation of the bicycle network plan;
- > Review of the usage of bicycles, buses, cars, and pedestrian traffic as part of a Transportation Demand Management strategy;
- > Examination of the feasibility of electrical generation through wind power, gas reclamation, waste, and hydro energy; and
- > LEED certification for all new civic facilities.

## Core Strategy: Environmental Commitment

**Exercise responsible, progressive environmental management in the provision of all civic services.**

### Environmental Management

- > Community open houses were held to discuss the proposed wind turbine in Diefenbaker Park.
- > A pre-feasibility study was completed to assess combining a hydro-generating station with a whitewater park at the weir on the South Saskatchewan River.
- > The Evergreen Neighbourhood Concept Plan was completed and submitted for approval. The environmentally-friendly plan includes features such as the Village Centre concept, increased



Customers can pay parking tickets online.



Sound attenuation walls along the freeway.

## Core Strategy: Fiscal Responsibility

Manage the collection, stewardship, and allocation of public funds in the delivery of municipal services in a fiscally responsible way.

Work on a water and wastewater utility cost of service and rate review continued, and a study on cost of service models will provide information that will support the rate review process for 2010 rates.

Preliminary estimates of the 2009 Assessed Property Values were mailed to single family and condominium housing units in summer 2008. The release of preliminary estimates of value for commercial property groups will occur in early 2009, prior to release of the final 2009 Assessment Notices.

The City is discussing new provincial capital infrastructure programs. At the federal level, the City has applied for funding through the Building Canada Program, and is working with the Canada's Big City Mayors on infrastructure investments through the federal economic stimulus program.

### Future Initiatives 2009-2011:

Power generation projects with the potential to create revenue and offer green credits to the City's environmental footprint will be explored, and the expansion of the City's electrical franchise area will be investigated.

## Distribution of Property Taxes



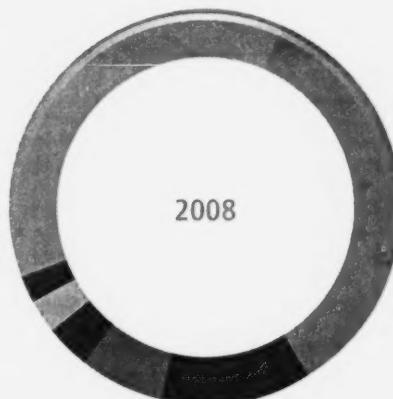
- 55.3% School Boards
- 40.2% City of Saskatoon
- 4.5% Public Library

## Where the Money to Run the City Comes From



- 45.3% Taxation
- 15.1% Other Revenue from Own Sources
- 10.7% Sales of Services
- 10.2% Transfer from Other Governments
- 9.9% Grants in Lieu of Taxes
- 8.5% Other Transactions
- 0.3% Services Provided to Other Governments

## Where Your Municipal Tax Dollars are Spent



- 37.4% Protection of Persons and Property
- 21.5% Transportation
- 13.2% Recreation and Culture
- 12.6% General Government
- 6.8% Planning and Development
- 3.5% Environmental Health
- 3.0% Debt Servicing Costs
- 1.2% Land Management
- 0.8% Social and Family Services

## Schedule of Revenues and Expenditures

For the Year Ended December 31, 2008 (in thousands of dollars)

	2007	2008	2008 Budget (unaudited)
<b>Revenues</b>			
Taxation	\$ 107,062	\$ 115,195	\$ 114,984
Grants in Lieu of Taxes	24,905	25,817	25,444
Services Provided to Other Governments	828	870	828
Sale of Services	25,814	27,168	29,646
Other Revenues from Own Sources	37,355	38,422	37,537
Transfers from Other Governments	22,262	25,802	24,832
Other Transactions	19,430	21,569	21,570
<b>Total Revenues for the Year</b>	<b>237,656</b>	<b>254,043</b>	<b>254,841</b>
<b>Expenditures</b>			
General Government	31,496	32,309	32,926
Protection of Persons and Property	89,804	95,430	94,451
Transportation	50,202	54,838	52,285
Environmental Health	8,146	8,959	8,525
Social and Family Services	1,947	2,137	2,022
Planning and Development	16,342	17,280	16,589
Land Management	4,744	3,181	6,289
Recreation and Culture	31,058	33,658	34,714
Debt Servicing Costs	5,349	7,393	7,040
<b>Total Expenditures for the Year</b>	<b>239,088</b>	<b>255,285</b>	<b>254,841</b>
<b>Deficit</b>	<b>\$ (1,432)</b>	<b>\$ (1,242)</b>	<b>\$ 1</b>

## Consolidated Statement of Financial Position

As at December 31, 2008 (in thousands of dollars)

	2007	2008
<b>Financial Assets</b>		
Cash and Cash Equivalents	\$ 64,244	\$ 76,297
Taxes Receivable	6,468	7,263
Accounts Receivable and User Charges	107,210	106,858
Loan Receivable	6,297	5,912
Land Inventory for Resale	20,728	41,531
Other Assets	5,366	5,167
Investments	147,790	150,554
Accrued Pension Asset	65,012	63,799
<b>Total Financial Assets</b>	<b>423,115</b>	<b>457,381</b>
<b>Financial Liabilities</b>		
Accounts Payable and Accrued Liabilities	85,144	106,842
Deferred Revenue	66,561	70,865
Long-Term Liabilities	47,656	89,144
Employee Benefits Payable	20,310	21,419
<b>Total Financial Liabilities</b>	<b>219,671</b>	<b>288,270</b>
<b>Total Net Financial Assets</b>	<b>203,444</b>	<b>169,111</b>
<b>Net Assets</b>		
Prepaid Expenditures	1,290	2,630
Inventory of Materials and Supplies	9,428	9,586
<b>Total Non-Financial Assets</b>	<b>10,718</b>	<b>12,216</b>
<b>Total Net Assets</b>	<b>\$ 214,162</b>	<b>\$ 181,327</b>

## Core Strategy: Community Safety

### Optimize the safety and security of our community.

A number of initiatives have been implemented or are underway to keep Saskatoon residents safe and secure:

- > Land was purchased and the design was completed on a new southeast fire station. Staff will be hired and construction will begin in late 2009.
- > The Gang Strategy Sub-Committee on Prevention has developed initial education materials, and is working with the Saskatchewan Native Theatre Company to raise awareness of gang involvement through the creation of a play for elementary students.
- > Crime Prevention Through Environmental Design (CPTED) principles for application in all major civic developments and neighbourhood designs were adopted; administrative procedures and policies were also adopted to implement a multi-department review process for proposed major civic projects.

#### Future Initiatives 2009-2011:

- > The Saskatoon Police Service will hire a Crime Free Multi-Housing Coordinator to work with the Community Services and Fire & Protective Services Departments to implement proactive crime-prevention initiatives that focus on partnerships, training, communication protocols and property management standards to reduce the level of illegal and nuisance activity at rental properties.

- > In conjunction with a review of neighbourhood pedestrian networks, a safe routes for school children program will be implemented to identify the shortest routes to schools within a neighbourhood and ensure appropriate pedestrian controls are in place.

## Core Strategy: Infrastructure Management

### Build, maintain, and operate the City's infrastructure in a manner that maximizes current infrastructure, fosters growth, and is fiscally sustainable.

Work on the final design of the south river crossing began and will be incorporated into the project's design-build contract. A project contractor will be hired by September 2009.

The Rosewood Concept Plan was approved and servicing of the new neighbourhood began. Private developer lot sales will begin in 2009. City lot sales may begin as early as 2010.

#### Future Initiatives 2009-2011:

Asset management plans will be created for civic property surface and underground infrastructure, water distribution, and wastewater collection.

Replacement of the Lorne Avenue trunk lift station was tendered and construction will begin in 2009.

## Core Strategy: Aboriginal Partnerships

### Build on the strengths of our existing relationships with Aboriginal communities.

Through the City's Affordable Housing Program, one Aboriginal affordable housing development was created in 2008, the Central Urban Métis Federation Incorporated (CUMFI) apartment renovation. Work is continuing on a new Cress Student Housing Development.

The City hired two graduates from the Aboriginal Transit Operator Training Program, which was implemented by Saskatoon Transit and the Gabriel Dumont Institute.

As part of a partnership to enhance Aboriginal neighbourhood sport, recreation and cultural programs, the City's Aboriginal Programmer was housed within CUMFI. A review of this pilot initiative, and a recommendation that it continue, will be presented to a City Council committee in early 2009.

#### Future Initiatives 2009-2011:

The City will continue to collaborate with Federal, Provincial, and Aboriginal governments to address urban/Aboriginal issues including affordable housing initiatives, employment and training opportunities, as well as an Aboriginal wellness program.

The feasibility of an Aboriginal Mechanic Apprenticeship Program in partnership with Saskatoon Tribal Council and Gabriel Dumont Institute will be examined.

A Treaty Land Entitlement Education Strategy, partnerships, and resources to assist First Nations to pursue reserve creation and/or development in or adjacent to the city will be outlined.



CPTED (Crime Prevention Through Environmental Design) volunteers during a safety audit in their neighbourhood.



New 1.5 million litre sanitary sewage storage tank in Dundonald.



Aerial view of the future Rosewood development site in southeast Saskatoon.

## Core Strategy: Community Development

Enable active community-based participation in issue and problem identification and resolution.

### Affordable and/or Innovative Housing

To set the stage for more affordable and entry-level housing, the 2008 Affordable Housing Business Plan was updated. All plan initiatives are currently in various stages of implementation. Some completed initiatives include incentives for secondary suites, priority review for affordable housing, and a Housing Handbook.

Nearly all land has been acquired, and two developers have been selected to begin construction for the Pleasant Hill revitalization project. The new St. Mary School was announced, and Grace Adam Park was remediated. Two parcels of land were subdivided and rezoned in preparation for construction. Fifty-six housing units are proposed for Parcels B and D.

### Safe and Affordable Neighbourhoods

In an effort to address deteriorating housing in core neighbourhoods, discussions continued with the private sector regarding infill opportunities in older neighbourhoods, and the possible creation of incentives for infill projects. The City is targeting 100 infill units per year.

Two applications for infill affordable housing developments were approved. An additional application is pending approval under the Rental Rebate Program.

### Future Initiatives 2009-2011:

Work on community facilities will continue with the design and building of the Willowgrove integrated facility, and public consultation on programs for community centres in Stonebridge and Hampton Village.

In collaboration with arts and culture groups, a cultural plan for Saskatoon will be formalized.

## Core Strategy: Employee Relations

Encourage and support employees to achieve corporate objectives by reaching their full potential.

The Human Resources Department has identified family-friendly strategies currently in use within the corporation, and managers will give practical consideration to work-life balance requests. Also underway is an enhanced marketing program to develop a brand and communication strategy for recruitment and retention.

### Future Initiatives 2009-2011:

Corporate-wide processes for succession planning will be developed and implemented, and the City is working to create a "wellness culture," with wellness and injury prevention initiatives integrated within the corporation.

A career enhancement program which promotes and supports employees to stay with the corporation through succession planning, job exchanges, cross-jurisdictional career planning, and corporate tuition/education funding will be designed.

## Core Strategy: Multicultural Cooperation

Recognize the cultural diversity of our community and support growth through immigration.

The City and the two school boards hosted focus group discussions to listen to youth and to provide information about ways to address racism. A plan to provide education, programs, and/or services for school-aged children to create awareness and acceptance of various cultures will be developed in 2009.

Representatives from all three levels of government formed a steering committee to examine the immigration action plan. An immigration community forum was hosted in March, and a gap analysis report was presented to City Council. A communication campaign included an Immigration awareness utility bill insert, billboards, transit ads, community newsletter articles, updates to the City web site, and presentations to various community groups were given. Five sector-based community forums were also conducted to ensure work on implementing recommendations included in the gap analysis report continues.

### Future Initiatives 2009-2011:

In addition to implementing the immigration action plan, the City will partner with community-based settlement agencies to deliver mentorship programs that help newcomers to Canada gain work experience in their area of study.



"The Founders" statue was officially unveiled in June 2008, through a partnership between the Whitecap Dakota First Nation and the City of Saskatoon. It depicts Chief Whitecap and John Lake, the founders of Saskatoon, at the site of their first meeting in 1882.



Civic officials unveiled the Olympic Flag, as Saskatoon is announced as a stop on the 2010 Olympic Torch Relay.

## Mendel Art Gallery

In 2008, over 157,000 people visited the Mendel. We presented an outstanding mix of local and national contemporary and historical art, with exhibitions changing quarterly. The highlight of the year was *Flatlanders: Saskatchewan Artists on the Horizon*. Developed in-house, *Flatlanders* showcased 18 emerging artists from across the province. Other notable exhibitions included *Dharma Burn* by Sylvain Bouthillette, *Sons of a Lost River* by Neal McLeod, and the perennial favourite *School Art*.

The Mendel continues to take an active role in the community, hosting thousands of people from school-aged children to adults in guided tour programs and free Sunday family activities. Outreach programs such as in-school mentorships and the SaskTel Mendel Art Caravan brought visual arts to the wider community beyond our walls.

The Mendel's capital campaign continued to make progress with work associated with the quiet phase of this significant fund raising initiative. The volunteer campaign committee has undertaken a number of initiatives, most importantly efforts to secure critical Federal Government funding.

Early in 2008 Richard Moldenhauer, former Associate Director of Finance and Operations, graciously came out of retirement to serve as Acting Executive Director until Vincent J. Varga joined the Mendel in May as Executive Director & CEO.



Artist Neal McLeod gives a talk/tour of his exhibition *Sons of a Lost River* on opening night, June 13, 2008. Photo: Troy Mamer.

## Saskatoon Public Library

More people are using their public library than ever before. Visits to Saskatoon Public Library locations increased by 3.5 per cent in 2008 (1,330,420) over 2007, while online traffic jumped by 8.2 per cent (772,432 visits to the online catalogue) and the number of city residents holding an active library card increased by .58 per cent (to 70.08 per cent).

Program attendance skyrocketed by 27.5 per cent (76,484 people) as patrons enjoyed familiar programs and discovered new ones. A number of new programs and special events were developed with the support of community partners. The Clean Slate event raised awareness, promoted recycling and encouraged patrons with late fees to clear their accounts and renew lapsed cards.



Plastic is exchanged for fine credits during Clean Slate - SPL photo

In March, the Library hosted a successful Round Dance at the White Buffalo Youth Lodge, attracting people from the province. Funding was provided by the provincial government.

Major capital projects include The Library on 20th Street Branch, which is in its final construction phase with plans to open in June, 2009. The Library Board is working with a local consulting firm on Frances Morrison Library renovation and expansion plans, and construction on the Alice Turner branch expansion project is expected to begin this fall.

## TCU Place

TCU Place, Saskatoon's Premier Arts and Convention Centre is known for a variety of live productions such as Broadway musicals, cultural events, conventions, and local, national and international banquets.

2008 highlights: *The Phantom of the Opera*, *Mamma Mia*, *Pull of the Land*, and *Pull of the Land: The Sequel*, and *Hairspray*. Musical artists included Blue, Rodeo, k.d. lang, Mark Knopfler, Australian Pink Floyd Show,



Dance included The National and Royal Winnipeg Ballets and Michael Flatley's Lord of the Dance. Comedians Jeremy Hotz, Ron James, The Just For Laughs Tour and Bill Cosby performed as well as guest speakers Jared Diamond and psychic, Sylvia Browne.

Special events included The Bishop's Gala Dinner, Mayor's Cultural Gala, Premier Festival, Artisan's Craft Show, Silver Spoon Dinner and many, more.

Global business included conferences for Saskatchewan Dental Professions, Canadian Society of Respiratory Therapists, Canadian College of Health Service Executives, Canadian Light Source, Saskatchewan Trade and Export Partnership, and Assembly of First Nations.

## Credit Union Centre

Credit Union Centre reached 38 on Pollstar's (world's largest international concert tour resource) ranking of top 100 arenas "in the world", surpassing 2007's impressive ranking of 73.

The facility hosted an amazing 33 concerts and highly-attended feature events.



Elton John in concert at Credit Union Centre

Saskatoon Blades displayed their hard working style of hockey with great success in the WHL. Saskatchewan was awarded the 2010 World Junior Championship with 21 games scheduled at Credit Union Centre.

Credit Union Centre's industry leading self-produced events continue to benefit the community. Man Show, Woman's World, Taste of Saskatchewan, Rodeo, Folkfest and AutoTrader Motorsports enhanced the facility's profitability, attracted over 158,000 patrons and generated in excess of \$10.5 million in economic impact benefits throughout the community.

The addition of over 4,000 seats in upper and lower bowls at the west end of the building, along with 14 new private viewing suites, will be completed in 2009.

Financially, 2008 was another strong year as we exceeded budget and documented a record contribution to reserves. After loan payments, interest, and meeting our equipment replacement reserve requirement, the facility has excess funds for either revenue stabilization reserve or facility enhancement reserve purposes. Credit Union Centre continues its history of operating without taxpayer subsidy towards operations.

## Saskatoon Police Service

The Saskatoon Police Service and the City of Saskatoon saw a downward trend in crime in 2008 with some very encouraging improvements in crime statistics.

Following a reorganization and redeployment in 2007 aimed at reducing street crime, gaining higher police visibility, reducing the opportunity for crime to be committed and the victimization of residents, the Service closely monitored any change in the number of crimes being reported. There are positive indicators that the approach is working.



A Traffic Section Collision Analyst investigates

In 2008, "Crimes Against the Person" showed an overall decrease of 8% compared to the year before. Every category of violent crime was down with the exception of a slight increase in sexual assaults.

"Crimes Against Property" showed a decrease of 8% overall compared to 2007. Residential break and enters, theft under \$500, mischief and stolen auto all showed substantial decreases.

The opposite is true for driving offences categories, where higher numbers are the result of Saskatoon Police officers laying charges. Compared to the year before, there was an increase of 18% in tickets for speeding, an increase of 15% in tickets under the Traffic Safety Act, and an increase of 7.6% in Criminal Code Traffic charges, which include dangerous driving and impaired driving.

The Service has also received a great deal of positive response to the accessibility of its three geographical district Inspectors. Members of the public continue to have direct access to the "person in charge" of policing their neighbourhoods. In addition, commitment to involvement in the community continues through the work of Cultural Resource Officers, School Resource Officers and Community Liaison Officers.